

SERVICE & ACTIVITY FEE ANNUAL REPORT

Early Childhood Learning Center: \$559,929

This program provides good support for student families, although S&A is not able to fund at a higher level. S&A is still interested in a 50/50 split with administration and other funding areas to support ECLC in an effort to provide affordable early childhood learning and care for our student parents. The committee agreed to increase funding for this area to continue to keep costs low and avoid increases for student parents.

Fiscal Year:	<u>FY2020</u>
Program Name:	<u>Early Childhood Learning Center</u>
Manager:	<u>Michelle Hill-Director</u>

Please list any S&A funded positions that have been vacant longer than six (6) months. If any vacancies exist, please explain how you utilized the funds and what your long term plans are for the position.

N/A

Please provide an overview of the student centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.

The Early Childhood Learning Center (ECLC) where "Children are Central" We are student centered; serving the early learning needs of student parents children that are ages 4 weeks - 12 years old. Our Center has been able to offer affordable early learning care for over three decades to student parents due to the S and A support. Childcare expenses can most times add up to more than the cost of an Education at CWU. Our student parent families are very grateful for this service. Our teaching philosophy is that we are dedicated to the highest quality developmental care possible for each child in a secure and homelike environment. We want every child to feel known and respected. The goal is to sustain and encourage curiosity and eagerness to learn in all young children enrolled, provide a theme-based learning curriculum which is "Creative Curriculum". We have two sites; Rainbow Center is located inside Michaelson Hall Room 109 and serves infant and toddlers, ages 4 weeks-28 months. The Early Childhood Learning Center is located north of campus in Brooklane Village serving ages 2-12 years old. We now have a school age room next door for ages 5-12 and can offer after school care, full day care when Public School has in service days, offer childcare for early release days for conferences in the Public School and full day care during the Covid remote learning.

We provide hands on work/learning experiences for student employees, and students earning credit in their related fields of study, such as the Child Life Program and Practicum students in ECE. The ECLC offers a service to student parents that without these the parents may not be able to finish their course of study or hold a job while enrolled at CWU. By offering a full day of early learning for children the parents are able to attend classes, meet with professors or advisors, participate in study groups. We offer half day sessions 7:30-12:30 and afternoon sessions 12:30-

5:30 pm and full day options. We operate 7:30-5:30 daily Monday - Friday. Each quarter we open a day or two before classes start and continue through the end of finals week. Highlights of our events we offer are: Harvest fest in November, which is a Thanksgiving meal that we and the children prepare and invite all families to attend and eat with their child, Winterfest in January is holiday and winter craft stations in each room that we invite families to come and create magical crafts with their child, Dr. Seuss in March, celebrating his Birthday, Dinosaur Stomp in April, all things Dinosaurs! Spring Fling BBQ in June which is our biggest event of the year. All families are invited to ECLC to eat a wonderful bbq meal and Graduation for the children that will be moving onto Kindergarten, and a Luau at the end of the summer in August to celebrate the end of the summer. Each year we serve between 90-120 student parents, 40-75 Faculty/Staff parents and 50-60 student staff working in the classrooms and observing. The benefits to parents are the ability to focus on classes and to finish their course of study, knowing that their children are in a safe, nurturing, educational learning environment. For student employees; they get the benefit of hands-on experiences in working with young children. Many of our student employees are now teaching in their own classrooms or have opened up their own center or managing a center. The ECLC received the Washington Student Achievement Council Grant for student parents to help with the cost of childcare. The 2019-2021 biennial funding is \$31,804.00. We were able to award \$15,902 for year one and \$15,902 for year two. This award is for student parents to help them pay for childcare.

Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.

N/A

Please provide an explanation for any positive or negative fund balances at year end.

ECLC is in the positive fun balance, around \$88,000.

Service & Activities Base Funding Financial Overview

For the month ended October 31, 2020

Department: Early Childhood Learn Center

Fund: F:522

As of 11/13/20

	FY21 Actuals + Forecast	FY20 Actuals	FY 19 Actuals	FY18 Actuals
Revenues				
CWU-Granting Agencies	0	0	0	70,000
CWU-Sales and Services	418,435	349,924	532,149	409,781
CWU-Allocation (Revenue)	595,164	595,164	574,482	574,482
Total Revenues	1,013,599	945,087	1,106,630	1,054,263
Transfers				
Total Transfers	0	0	0	0
Expenses				
CWU-Salary and Wage (Staff)	461,322	433,629	475,438	379,800
CWU-Student/Temporary/Overtime	245,966	219,629	293,741	293,213
Total Salaries	707,287	653,258	769,179	673,013
CWU-Benefits	313,881	251,490	255,076	211,805
Total Salaries & Benefits	1,021,168	904,748	1,024,255	884,818
CWU-Goods	2,256	867	303	1,313
CWU-Services	0	111	8,148	8,000
CWU-Supplies	4,125	(1,157)	150	5,275
CWU-Utilities	4,889	4,684	4,560	4,831
CWU-Cost of Goods Sold	12,079	9,533	37,276	13,211
CWU-Repairs/Maintenance	4,405	6,641	5,719	2,167
CWU-Insurance	2,331	1,489	1,442	1,570
CWU-Program	21,398	27,646	29,796	16,258
CWU-Travel	1,000	867	789	1,268
CWU-Equipment/Software (Non-Capita)	1,000	1,000	127	1,255
CWU-Transfer (Expense In)	0	0	3,478	0
Bad Debt	230	(4,216)	6,819	1,766
Total Goods & Services	53,714	47,466	98,607	56,912
Total Expenses	1,074,882	952,214	1,122,862	941,731
Net Resources	(61,283)	(7,126)	(16,232)	112,533
Projected Beginning Fund Balance	149,958	157,084	173,315	60,783
Projected Ending Fund Balance	88,675	149,958	157,084	173,315